

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Martinsville Schools (5925)

M S D Martinsville Schools (5925)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$20,475,195	\$20,231,629	\$19,945,101	\$19,960,926	-2%	0%
Mental Disabilities	\$1,047,774	\$1,123,670	\$1,143,569	\$1,144,475	5%	0%
Vocational Education	\$892,382	\$905,599	\$813,883	\$1,118,894	7%	37%
Learning Disability	\$979,954	\$1,069,775	\$1,083,329	\$1,036,379	3%	-4%
Instruction, Related Technology	\$892,133	\$727,858	\$893,721	\$834,533	7%	-7%
Library/Media Services	\$582,127	\$602,435	\$605,516	\$598,914	2%	-1%
Improvement of Instruction	\$952,106	\$593,037	\$448,156	\$466,064	-41%	4%
Emotional Disabilities	\$398,373	\$396,926	\$408,148	\$424,667	5%	4%
Physical Impairment	\$364,159	\$364,183	\$443,865	\$413,846	18%	-7%
Culturally Different	\$382,582	\$403,203	\$397,004	\$413,843	3%	4%
Textbooks for Rent or Resale	\$533,209	\$656,106	\$469,850	\$273,396	-38%	-42%
Special Education Preschool	\$224,626	\$238,232	\$227,103	\$225,760	-2%	-1%
Equal Opportunity At Risk	\$187,020	\$189,537	\$146,033	\$144,981	-23%	-1%
Remediation Testing	\$262,168	\$137,334	\$112,214	\$110,377	-44%	-2%
Summer School Programs	\$80,840	\$93,151	\$91,738	\$92,132	6%	0%
Other Support Service, Instructional Staff	\$71,144	\$72,019	\$75,819	\$74,176	5%	-2%
Other Vocational Education Programs	\$61,183	\$61,539	\$63,834	\$63,668	4%	0%
Gifted And Talented	\$115,611	\$45,737	\$42,378	\$52,527	-41%	24%
Adult/Continuing Education Programs	\$12,598	\$8,717	\$10,257	\$8,978	-10%	-12%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$28,515,184	\$27,920,689	\$27,421,516	\$27,458,538	-3%	0%
Student Instructional Support						
Office of The Principal	\$2,179,109	\$2,260,728	\$2,310,838	\$2,263,236	3%	-2%
Guidance Services	\$633,078	\$562,691	\$593,406	\$624,241	2%	5%
Health Services	\$271,259	\$286,231	\$320,602	\$318,025	15%	-1%
Other Support Services, School Administration	\$281,174	\$288,190	\$294,304	\$304,181	5%	3%
Psychological Testing	\$237,747	\$247,985	\$267,824	\$280,503	13%	5%
Attendance and Social Work Services	\$221,095	\$220,780	\$210,568	\$231,980	0%	10%
Special Education Administration	\$438,019	\$381,124	\$303,950	\$211,613	-37%	-30%
Speech Pathology and Audiology Services	\$66,777	\$65,459	\$74,258	\$80,440	17%	8%
Other Support Services, Students	\$64,867	\$41,610	\$36,027	\$35,937	-32%	0%

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Student Instructional Support Total	\$4,393,124	\$4,354,798	\$4,411,776	\$4,350,157	0%	-1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$5,092,907	\$5,148,199	\$5,304,099	\$5,254,104	3%	-1%
Student Transportation	\$2,666,614	\$2,422,909	\$2,747,668	\$2,517,614	3%	-8%
Food Services Operations	\$2,086,387	\$2,079,518	\$2,224,323	\$2,275,392	8%	2%
Other Fiscal Services	\$1,450,541	\$1,714,338	\$1,613,394	\$1,961,910	13%	22%
Fiscal Services	\$312,390	\$347,670	\$332,374	\$364,646	6%	10%
Other Food Services	\$298,353	\$285,989	\$297,804	\$363,194	13%	22%
Administrative Technology Services	\$189,053	\$175,515	\$247,910	\$325,034	57%	31%
Executive Administration	\$347,121	\$331,024	\$315,263	\$299,217	-9%	-5%
Board of Education	\$95,915	\$101,131	\$108,174	\$106,209	9%	-2%
Other Support Services, Central	\$48,164	\$29,656	\$25,601	\$35,227	-22%	38%
Printing, Publishing, and Duplicating Services	\$17,788	\$20,334	\$12,712	\$18,111	-19%	42%
Purchasing, Warehousing, and Distribution Services	\$20,677	\$21,565	\$26,104	\$16,777	2%	-36%
Planning, Research, Development and Evaluation	\$27,577	\$27,387	\$26,329	\$5,380	-42%	-80%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$0	\$0	\$353	\$0	N/A	-100%
Overhead and Operational Total	\$12,653,487	\$12,705,237	\$13,282,108	\$13,542,815	6%	2%
Nonoperational						
Debt Services	\$2,288,400	\$2,293,689	\$1,987,949	\$2,276,410	-7%	15%
Building Acquisition, Construction and Improvement	\$781,067	\$684,036	\$2,463,579	\$1,332,741	159%	-46%
Facilities Acquisition and Construction	\$1,043,533	\$1,278,086	\$1,396,992	\$1,200,175	12%	-14%
Athletic Coaches	\$327,076	\$358,367	\$332,219	\$346,371	-1%	4%
Community Service Operations	\$57,981	\$25,662	\$26,379	\$27,429	-36%	4%
Community Recreation	\$30,304	\$24,851	\$34,945	\$27,102	12%	-22%
Nonprogramed Charges	\$36,458	\$20,527	\$28,136	\$26,200	-5%	-7%
Nonoperational Total	\$4,564,819	\$4,685,219	\$6,270,200	\$5,236,428	24%	-16%
Grand Total	\$50,126,614	\$49,665,942	\$51,385,601	\$50,587,939	2%	-2%